

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

Reporting Period: 7 / 1 / 01 through 8 / 31 / 01

### Part I Hours Expended

Sorted by Branch/Fund/Site

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
AIR FORCE										
BRAC I/II	100029	Castle Air Force Base (AFB)	323.0	310.0		633.0	3561	18%	3361	19%
BRAC I/II	100104	Mather Air Force Base (AFB)	158.0	218.0		376.0	2283	16%	2283	16%
BRAC I/II	400071	George Air Force Base (AFB)		264.0		264.0	1134	23%	1134	23%
BRAC I/II	400108	Norton Air Force Base (AFB)	100.3	34.0	79.5	213.8	919	23%	919	23%
BRAC III	400090	March Air Force Base (AFB)	159.4	47.0	27.0	233.4	1230	19%	1230	19%
BRAC IV	100105	McClellan Air Force Base (AFB)	1024.5	404.0	447.8	1,876.3	11461	16%	11461	16%
BRAC IV	100266	Davis Transmitter					248	0%	248	0%
BRAC IV	200284	Onizuka								
BRAC IV	400282	Ontario Air National Guard (Air Force)								
DERA	100018	Beale Air Force Base (AFB)	197.2	222.0		419.2	4000	10%	4000	10%
DERA	100052	Edwards Air Force Base (AFB)	358.0	315.0		673.0	3223	21%	3223	21%
DERA	100519	North Highland ANG								
DERA	100520	Air Force Plant #70 ,Sacramento								

Tuesday, November 27, 2001

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

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Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200208	Travis Air Force Base (AFB)	193.3	132.0		325.4	1605	20%	1605	20%
DERA	200585	Point Arena	2.5	8.0		10.5	380	3%	380	3%
DERA	200588	Hayward	2.2			2.2	538	0%	538	0%
DERA	300002	Air Force Plant #42, Palmdale	193.0	8.0		201.0	1552	13%	1552	13%
DERA	300086	Los Angeles AFS		12.0		12.0	155	8%	155	8%
DERA	300162	Vandenberg Air Force Base (AFB)	541.6	548.0		1,089.6	7289	15%	7289	15%
DERA	300307	Sepulveda								
DERA	300308	Mt. Disappointment ANG								
DERA	400498	Costa Mesa ANG								
DERA	400689	March Air Reserve Base	161.7	52.0		213.7	1884	11%	1884	11%
<b>Totals for AIR FORCE</b>										
<b>BRAC I / II</b>						<b>1,486.8</b>	<b>7,897.0</b>	<b>19%</b>	<b>7,697.0</b>	<b>19%</b>
<b>BRAC III</b>						<b>233.4</b>	<b>1,230.0</b>	<b>19%</b>	<b>1,230.0</b>	<b>19%</b>
<b>BRAC IV</b>						<b>1,876.3</b>	<b>11,709.0</b>	<b>16%</b>	<b>11,709.0</b>	<b>16%</b>
<b>DERA</b>						<b>2,946.6</b>	<b>20,626.0</b>	<b>14%</b>	<b>20,626.0</b>	<b>14%</b>
<b>Grand Total</b>						<b>6,542.9</b>	<b>41,462.0</b>	<b>16%</b>	<b>41,262.0</b>	<b>16%</b>

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
ARMY										
BRAC I	200158	Presidio of San Francisco								
BRAC I/II	100126	Sacramento Army Depot (AD)	90.7	133.0		223.7	543	41%	543	41%
BRAC I/II	200040	Fort Ord	1166.7	126.0		1,292.7	7880	16%	7880	16%
BRAC I/II	200136	Hamilton Army Airfield	560.2	165.0	55.8	781.0	2064	38%	2064	38%
BRAC IV	100611	Rio Vista Army Reserve Training Area	126.7	214.0		340.7	1454	23%	1454	23%
BRAC IV	100657	Sierra AD - Herlong and Honey Lake Parcels	138.5			138.5	426	33%	426	33%
BRAC IV	200233	Oakland Army Base	263.0	55.0		318.0	1236	26%	1236	26%
BRAC IV	200713	East Fort Baker	62.0	73.0		135.0	587	23%	587	23%
BRAC IV	200920	Fort Hunter Liggett (Cantonment)					45	0%	45	0%
BRAC IV	300583	Lompoc, Branch U.S. Disciplinary Barracks		187.0		187.0	470	40%	470	40%
DERA	100125	Riverbank AAP	29.0	79.0		108.0	605	18%	605	18%
DERA	100132	Sierra Army Depot (AD) (Main Base)	144.5	40.0		184.5	1614	11%	1614	11%
DERA	101044	Lathrop Quinones Armed Forces Reserve Center (AFRC)	9.3			9.3	50	19%	50	19%
DERA	101046	Vallejo Young USARC	5.0			5.0	50	10%	50	10%
DERA	200243	Fort Hunter Liggett	3.0	43.0		46.0	1026	4%	1026	4%
DERA	200589	Camp Roberts		34.0		34.0	700	5%	700	5%
DERA	200591	Presidio of Monterey					40	0%	40	0%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	201103	Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC)	10.0			10.0	50	20%	50	20%
DERA	201104	Parks RFTA (formerly Dublin ECS 30)	31.3			31.3	415	8%	415	8%
DERA	201105	Marina AMSA 12BMA								
DERA	201106	Mt. View Jones Hall USAR	7.0			7.0	50	14%	50	14%
DERA	201107	OAB Heroic War Dead USAR (B1086, 1060, 1064, 1070, 1101)	10.0			10.0	106	9%	106	9%
DERA	201108	San Jose AMSA12sUB	4.0			4.0	50	8%	50	8%
DERA	300701	Pasadena Desiderio Hall USAR								
DERA	300703	Van Nuys AMSA32								
DERA	400063	Fort Irwin	106.0			106.0	3902	3%	3902	3%
DERA	400332	Los Alamitos Armed Forces Reserve Center (AFRC)		56.0		56.0	960	6%	960	6%
DERA	400679	Fort Irwin, MATES								
DERA	400684	Long Beach Schroeder Hall USAR					50	0%	50	0%
DERA	400686	Norco Ingalls Hall USAR								
DERA	400687	Santa Ana Armed Forces Reserve Center (AFRC)								
DERA	400688	Upland Thrall Hall USAR								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
						Totals for ARMY					
						BRAC I /II	2,297.4	10,487.0	22%	10,487.0	22%
						BRAC III					
						BRAC IV	1,119.2	4,218.0	27%	4,218.0	27%
						DERA	611.0	9,668.0	6%	9,668.0	6%
						Grand Total	4,027.6	24,373.0	17%	24,373.0	17%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DESC										
DERA	200024	Point Ozol, Fuel Terminal DFSP		5.0		5.0	171	3%	171	3%
DERA	200262	Estero Bay DFSP								
DERA	300047	Norwalk, Fuel Terminal DFSP		65.0		65.0	330	20%	330	20%
DERA	400046	San Pedro, Fuel Terminal DFSP		30.0		30.0	270	11%	270	11%
				Totals for DESC						
				BRAC I /II						
				BRAC III						
				BRAC IV						
				DERA		100.0	771.0	13%	771.0	13%
				Grand Total		100.0	771.0	13%	771.0	13%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DLA										
DERA	100048	Defense Distribution San Joaquin (DDJC)- Tracy	59.5	81.0		140.5	1233	11%	1233	11%
DERA	100131	Defense Distribution San Joaquin CA (DDJC)-Sharpe	28.5	66.0		94.5	1228	8%	1228	8%
					Totals for DLA					
					BRAC I / II					
					BRAC III					
					BRAC IV					
					DERA	235.0	2,461.0	10%	2,461.0	10%
					Grand Total	235.0	2,461.0	10%	2,461.0	10%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
FUDS										
DERA	100242	Hammer Field (Fresno Air Terminal)	102.8	80.0		182.8	1305	14%	1305	14%
DERA	100243	Fresno Air Terminal (Air Force)	16.7			16.7	50	33%	50	33%
DERA	100525	Beale Air Force Base (AFB) - Titan Site 1A		50.0		50.0	440	11%	440	11%
DERA	100526	Oroville Army Airfield (Municipal Airport)								
DERA	100566	Arbuckle Prisoner of War Camp								
DERA	100567	Beale Air Force Base (AFB) Titan 1-B, Sutter County		9.0		9.0	120	7%	120	7%
DERA	100568	Beale Air Force Base (AFB) Titan 1-C, Butte County		4.0		4.0	90	4%	90	4%
DERA	100569	Chico Army Airfield					20	0%	20	0%
DERA	100570	Deganawidah-Quetzalcoatl University					164	0%	164	0%
DERA	100571	Eureka - Humboldt County Airport					220	0%	220	0%
DERA	100572	Yolo County International Airport								
DERA	100573	Whitmore Gap Filler Annex								
DERA	100574	Tracy Auxiliary Field No. 5					116	0%	116	0%
DERA	100591	Nike Battery 10, Travis AFB Defense Area								
DERA	100660	DeWitt Center (DeWitt General Hospital)								
DERA	101043	Inyokern Airfield (Harvey Field)								
DERA	101047	Baywood Park Training Area					20	0%	20	0%



Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	101048	Camp Manzanar								
DERA	101188	Camp Beale	23.0			23.0	1286	2%	1286	2%
DERA	101189	Hammond General Hospital								
DERA	101190	Mt. Campbell Rifle Range								
DERA	101191	Mt. Owen Rifle Range								
DERA	101192	Other-Multi-Sites R1								
DERA	101448	Eagle Field					90	0%	90	0%
DERA	101449	Madera Bombing Range								
DERA	101450	Mojave Gunnery Range C								
DERA	200533	Requa Air Force Station								
DERA	200586	Santa Rosa Army Airfield		1.0		1.0	237	0%	237	0%
DERA	200587	Santa Rosa Naval Auxiliary Air Station (NAAS)		46.0		46.0	350	13%	350	13%
DERA	200595	Estrella Airfield (Paso Robles Mun. Airport)								
DERA	200604	Camp San Luis Obispo - SLO County								
DERA	200631	Almaden Air Force Station					300	0%	300	0%
DERA	200632	Camp McQuaide (Military Reservation)								
DERA	200633	Camp Stoneman	3.0			3.0	180	2%	180	2%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	200634	Golden Gate National Recreational Area		137.0		137.0	265	52%	265	52%
DERA	200635	Hayward Army Airfield	0.9			0.9		200%		200%
DERA	200636	Monterey Peninsula Airport		37.0		37.0	515	7%	515	7%
DERA	200714	Hamilton Army Airfield (GSA, incl. N. Antenna Field)	4.0	268.0		272.0	750	36%	750	36%
DERA	201110	Half Moon Bay Flight Strip								
DERA	201111	Nike Battery 93, San Francisco								
DERA	201113	Nike Battery 91, Angel Island								
DERA	201114	Benicia Arsenal	34.5	40.0		74.5	3101	2%	3101	2%
DERA	201263	Ft. McDowell	15.0			15.0	566	3%	566	3%
DERA	201264	Hunters Point Annex					290	0%	290	0%
DERA	201265	Two Rock Ranch								
DERA	201266	SF Nike 51								
DERA	201267	Granite Canyon Marine Lab					173	0%	173	0%
DERA	201268	Hamilton Phase II	184.3			184.3	686	27%	686	27%
DERA	201269	Ft. Barry	41.0			41.0	60	68%	60	68%
DERA	201270	Other-Multi-Sites R2								
DERA	201271	NAS Moffett Field								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	201391	Gualala Bombing Target								
DERA	300522	Santa Barbara Municipal Airport					900	0%	900	0%
DERA	300523	Santa Maria Army Airfield								
DERA	300576	Oxnard Air Base, Camarillo Site		6.0		6.0	120	5%	120	5%
DERA	300702	Naval Information Research Foundation (NIRF)	136.1			136.1	788	17%	788	17%
DERA	300781	UCSB, Santa Barbara	46.3			46.3	895	5%	895	5%
DERA	300782	Other-Multi-Sites R3								
DERA	300783	Azusa Dump Owl 4x								
DERA	301030	Fort MacArthur-Upper Reservation								
DERA	400043	Barstow-Daggett Airport					1007	0%	1007	0%
DERA	400497	Palm Springs Army Airfield								
DERA	400509	Camp Anza		8.0		8.0	38	21%	38	21%
DERA	400549	Mt. Laguna Air Force Station								
DERA	400573	Nike Battery 29					220	0%	220	0%
DERA	400690	Camp Elliot (Tierrasanta)	102.8			102.8	830	12%	830	12%
DERA	400764	Camp Essex								
DERA	400765	Camp Ibis	223.6			223.6	557	40%	557	40%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400766	Camp Young								
DERA	400767	Camp Locket								
DERA	400768	Corona Annex								
DERA	400771	Other-Multi-Sites R4	183.1			183.1		200%		200%
DERA	400772	Desert Center Airport								
DERA	400773	Gav. Plateau Man Area					20	0%	20	0%
DERA	400774	MCAS Holf Mile Field								
DERA	400775	Rialto Amm Stge Pt								
DERA	400918	Borrego Sites/Carrizo Impact Site								
DERA	400919	CAMA Desert Sites								
DERA	400920	Ramona Bombing Target and Landing Field								
DERA	400921	Trabuco Bombing Range	83.0			83.0		200%		200%
DERA	400953	Pt Vicente Military Reservation & FCS								
DERA	400999	Torney General Hospital								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
						Totals for FUDS					
						BRAC I /II					
						BRAC III					
						BRAC IV					
						DERA	1,886.0	16,769.0	11%	16,769.0	11%
						Grand Total	1,886.0	16,769.0	11%	16,769.0	11%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
NAVY										
BRAC I/II	100245	Crows Landing Naval Auxiliary Landing Field (NALF)	68.0	75.0		143.0	1250	11%	1250	11%
BRAC I/II	200050	Hunters Point Annex to Treasure Island NAVSTA	773.7	165.0	66.0	1,004.7	5039	20%	5039	20%
BRAC I/II	200068	Moffett Field Naval Air Station (NAS)		290.0		290.0	1303	22%	1303	22%
BRAC I/II	400091	Tustin MCAS	815.1	79.0		894.1	3662	24%	3662	24%
BRAC I/II	400124	Salton Sea Naval Test Site (NTS)								
BRAC III	200529	Novato Department of Defense Housing, Navy	144.0	128.0		272.0	766	36%	766	36%
BRAC III	200530	Oakland Naval Hospital								
BRAC III	400055	El Toro MCAS	343.4	197.0	52.0	592.4	4198	14%	4198	14%
BRAC III	400273	San Diego NTC		61.0		61.0	590	10%	590	10%
BRAC IV	200234	Oakland Naval Supply Center (NSC; FISC)								
BRAC IV	200235	Alameda Naval Supply Center (NSC) Annex	82.0			82.0	640	13%	640	13%
BRAC IV	200596	Richmond (Pont Molate) Naval Supply Center (NSC)		141.0		141.0	1014	14%	1014	14%
DERA	100038	China Lake Naval Weapons Center (NWC)	119.5	173.0		292.5	3865	8%	3865	8%
DERA	100087	Lemoore Naval Air Station (NAS)	61.5	28.0		89.5	1730	5%	1730	5%
DERA	100113	Stockton NCS	92.6	63.0		155.6	2052	8%	2052	8%
DERA	100244	Bridgeport MCMTWTC		34.0		34.0	268	13%	268	13%
DERA	100278	Dixon Naval Reserve Training Facility (NRTF)	11.0			11.0	570	2%	570	2%

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
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DERA	200022	Concord Naval Weapons Station (NWS)	259.5	311.0		570.5	2489	23%	2489	23%
DERA	200236	Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)								
DERA	200531	Pacific Grove Naval Reserve Center								
DERA	200532	Point Sur Naval Facility								
DERA	200584	Centerville Beach Naval Facility (NF)	54.4	6.0		60.4	210	29%	210	29%
DERA	200590	Monterey Naval Post Graduate School (NPGS)								
DERA	200606	Skaggs Island NSGA	38.0	3.0		41.0	585	7%	585	7%
DERA	201109	Naval and Marine Corps Reserve Center, Alameda	36.0			36.0	145	25%	145	25%
DERA	300113	Point Mugu NAWS	161.5	30.0		191.5	2498	8%	2498	8%
DERA	300120	Port Hueneme NCBC	290.5	26.0		316.5	2224	14%	2224	14%
DERA	300300	Naval Industrial Reserve Ordnance Plant (NIROP), Pomona								
DERA	300480	Naval Facilities Engineering Services Center (NCEL), Port Hueneme								
DERA	300784	Naval Marine Corps Reserve Center, Los Angeles					328	0%	328	0%
DERA	301029	Marine Corps Recruit Training Center, Pico Rivera	44.7			44.7		200%		200%
DERA	400025	Camp Pendleton MCB	179.5	374.0		553.5	2519	22%	2519	22%
DERA	400033	Chocolate Mountain Naval Weapons Station (NWS)	10.0			10.0	548	2%	548	2%
DERA	400041	Coronado NAVPHIBASE	82.0			82.0	1331	6%	1331	6%

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DERA	400054	El Centro NAF	164.0	135.0		299.0	2342	13%	2342	13%
DERA	400080	Imperial Beach Naval Auxiliary Landing Field (NALF)					100	0%	100	0%
DERA	400092	Barstow MCLB	277.4	100.0		377.4	2456	15%	2456	15%
DERA	400097	MCAS Miramar		3.0		3.0	224	1%	224	1%
DERA	400105	North Island Naval Air Station (NAS)	356.6	260.0		616.6	4818	13%	4818	13%
DERA	400125	San Diego Naval Station (NAVSTA)	249.2	15.0	40.0	304.2	3536	9%	3536	9%
DERA	400136	Seal Beach Naval Weapons Station (NWS)	312.4	60.0		372.4	1794	21%	1794	21%
DERA	400159	Twenty Nine Palms MAGCC (MC Training Center)	55.0	74.0		129.0	1191	11%	1191	11%
DERA	400242	San Diego PWC								
DERA	400267	San Diego NAVSUBASE	8.0			8.0	431	2%	431	2%
DERA	400270	Fallbrook Naval Weapons Station (NWS)								
DERA	400271	Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs		15.0		15.0	40	38%	40	38%
DERA	400272	Point Loma Naval Complex SPAWAR- PLC	112.0	14.0		126.0	896	14%	896	14%
DERA	400278	San Clemente Island NAF								
DERA	400288	San Diego FISC (NSC)		18.0		18.0	40	45%	40	45%
DERA	400318	Morris Dam Naval Oceans Systems Command (NOSC)	140.0			140.0	688	20%	688	20%
DERA	400494	San Diego MCRD					162	0%	162	0%



Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD	
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended
DERA	400495	San Diego NISE-West (NOCCSC Old Town Campus)(formerly Air Force Plant	17.0			17.0	592	3%	592	3%
DERA	400496	Corona Naval Weapons Station (NWS)								
DERA	400499	San Diego NAVHOSP (NAVMEDCEN)								
DERA	400500	San Diego FCTCPAC								
DERA	400501	San Diego SIMA								
DERA	400502	North Island NADEP								
DERA	400510	San Diego NALF (AUXLNDFL)								
DERA	400511	San Diego FASWTC PAC		4.0		4.0	182	2%	182	2%
DERA	400512	Naval Electronics Systems Engineering Center (NECSEC). San Diego								
DERA	400513	San Diego NCTS								
DERA	400514	Naval Undersea Warfare Engineering Svstems (NUWES). San Diego								
DERA	400548	Southwestern Division Headquarters								
DERA	400769	San Diego Bay Primary Ship Channel/Stennis Homeporting	38.5			38.5	400	10%	400	10%
DERA	400770	San Pedro DFSP	2.5	24.0		26.5	115	23%	115	23%
DERA	400917	San Diego Naval Space Command								
DERA	400922	San Diego NTC								

Fund	Site No.	COE Site Name	DTSC	SWRCB	DFG/DHS	State			DoD		
						Cumulative Hours to Date	Requested Hours	Percent Expended	Approved Hours	Percent Expended	
						Totals for NAVY					
						BRAC I /II	2,331.8	11,254.0	21%	11,254.0	21%
						BRAC III	925.4	5,554.0	17%	5,554.0	17%
						BRAC IV	223.0	1,654.0	13%	1,654.0	13%
						DERA	4,983.4	41,369.0	12%	41,369.0	12%
						Grand Total	8,463.6	59,831.0	14%	59,831.0	14%

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# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

Reporting Period: 7 / 1 / 01 through 8 / 31 / 01

### PART II Non-Installation Hours Expended

#### Total Non-Installation

	DTSC	SWRCB	Total
Hours	3,627.40	1,165.00	4,792.40
Dollars	\$240,351.52	\$77,192.90	\$317,544.42

Total Dollars Expended	<b>\$317,544.42</b>
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#### Allocation of Non-Installation

	BRAC I/II		BRAC III		BRAC IV		DERA	
AIR FORCE	5.90%	\$18,735.12	1.10%	\$3,492.99	6.00%	\$19,052.67	14.00%	\$44,456.22
ARMY	7.30%	\$23,180.74	0.00%	\$0.00	3.90%	\$12,384.23	5.90%	\$18,735.12
DESC	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	2.10%	\$6,668.43
DLA	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.60%	\$1,905.27
FUDS	0.00%	\$0.00	0.00%	\$0.00	0.00%	\$0.00	12.30%	\$39,057.96
NAVY	7.10%	\$22,545.65	3.90%	\$12,384.23	1.50%	\$4,763.17	28.60%	\$90,817.71
Total	20.30%	\$64,461.52	5.00%	\$15,877.22	11.40%	\$36,200.06	63.50%	\$201,640.71

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

Reporting Period: 7 / 1 / 01 through 8 / 31 / 01

### Part III Budget (Hours) - Installation Hours Only

	BRAC I /II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	7,897		1,230		11,709		20,626		41,462
Awarded	7,697	97.47%	1,230	100.00%	11,709	100.00%	20,626	100.00%	41,262
Expended	1,487	19.32%	233	18.98%	1,876	16.02%	2,947	14.29%	6,543
ARMY									
Requested	10,487				4,218		9,668		24,373
Awarded	10,487	100.00%			4,218	100.00%	9,668	100.00%	24,373
Expended	2,297	21.91%			1,119	26.53%	611	6.32%	4,028
DESC									
Requested							771		771
Awarded							771	100.00%	771
Expended							100	12.97%	100
DLA									
Requested							2,461		2,461
Awarded							2,461	100.00%	2,461
Expended							235	9.55%	235
FUDS									
Requested							16,769		16,769
Awarded							16,769	100.00%	16,769
Expended							1,886	11.25%	1,886
NAVY									
Requested	11,254		5,554		1,654		41,369		59,831
Awarded	11,254	100.00%	5,554	100.00%	1,654	100.00%	41,369	100.00%	59,831
Expended	2,332	20.72%	925	16.66%	223	13.48%	4,983	12.05%	8,464
DSMOA Totals									
Requested	29,638		6,784		17,581		91,664		145,667
Awarded	29,438	99.33%	6,784	100.00%	17,581	100.00%	91,664	100.00%	145,467
Expended	6,116	20.78%	1,159	17.08%	3,218	18.31%	10,762	11.74%	21,255

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 2)

Reporting Period: 7/1/2001 through 8/31/2001

### PART IV BUDGET (Dollars) - Installation/Non-Installation/+9% Budgeted Ancillary Costs

	BRAC I/II		BRAC III		BRAC IV		DERA		TOTAL
AIR FORCE									
Requested	\$720,205		\$112,176		\$1,067,858		\$1,953,534		\$3,853,773
Awarded	\$720,205	100.00%	\$112,176	100.00%	\$1,067,858	100.00%	\$1,953,534	100.00%	\$3,853,773
Obligated	\$360,103	50.00%	\$56,088	50.00%	\$533,929	50.00%	\$627,687	32.13%	\$1,577,807
Expended	\$156,822	43.55%	\$31,178	55.59%	\$194,754	36.48%	\$343,322	54.70%	\$726,077
Forecast	\$627,289	UNDER	\$124,711	OVER	\$779,018	UNDER	\$1,373,289	UNDER	\$2,904,307
ARMY									
Requested	\$956,412		\$0		\$384,681		\$881,719		\$2,222,812
Awarded	\$956,412	100.00%	\$0		\$384,681	100.00%	\$881,719	100.00%	\$2,222,812
Obligated	\$478,206	50.00%	\$0		\$192,341	50.00%	\$176,588	20.03%	\$847,135
Expended	\$260,641	54.50%	\$0		\$118,602	61.66%	\$85,567	48.46%	\$464,810
Forecast	\$1,042,566	OVER	\$0		\$474,406	OVER	\$342,267	UNDER	\$1,859,239
DESC									
Requested	\$0		\$0		\$0		\$70,315		\$70,315
Awarded	\$0		\$0		\$0		\$70,315	100.00%	\$70,315
Obligated	\$0		\$0		\$0		\$35,158	50.00%	\$35,158
Expended	\$0		\$0		\$0		\$16,709	47.53%	\$16,709
Forecast	\$0		\$0		\$0		\$66,838	UNDER	\$66,838
DLA									
Requested	\$0		\$0		\$0		\$224,443		\$224,443
Awarded	\$0		\$0		\$0		\$224,443	100.00%	\$224,443
Obligated	\$0		\$0		\$0		\$68,976	30.73%	\$68,976
Expended	\$0		\$0		\$0		\$21,416	31.05%	\$21,416
Forecast	\$0		\$0		\$0		\$85,666	UNDER	\$85,666
FUDS									
Requested	\$0		\$0		\$0		\$1,524,769		\$1,524,769
Awarded	\$0		\$0		\$0		\$1,524,769	100.00%	\$1,524,769
Obligated	\$0		\$0		\$0		\$381,192	25.00%	\$381,192
Expended	\$0		\$0		\$0		\$239,415	62.81%	\$239,415
Forecast	\$0		\$0		\$0		\$957,661	UNDER	\$957,661
NAVY									
Requested	\$1,026,362		\$506,523		\$150,844		\$3,832,852		\$5,516,581
Awarded	\$1,026,362	100.00%	\$506,523	100.00%	\$150,844	100.00%	\$3,832,852	100.00%	\$5,516,581
Obligated	\$513,181	50.00%	\$253,262	50.00%	\$75,422	50.00%	\$500,000	13.05%	\$1,341,865
Expended	\$243,502	47.45%	\$104,999	41.46%	\$24,038	31.87%	\$582,183	116.44%	\$954,722
Forecast	\$974,008	UNDER	\$419,997	UNDER	\$96,151	UNDER	\$2,328,731	UNDER	\$3,818,887
DSMOA Totals									
Requested	\$2,702,979		\$618,699		\$1,603,383		\$8,487,632		\$13,412,693
Awarded	\$2,702,979	100.00%	\$618,699	100.00%	\$1,603,383	100.00%	\$8,487,632	100.00%	\$13,412,693
Obligated	\$1,351,490	50.00%	\$309,350	50.00%	\$801,692	50.00%	\$1,789,601	21.08%	\$4,252,133
Expended	\$660,966	48.91%	\$136,177	44.02%	\$337,394	42.09%	\$1,288,613	72.01%	\$2,423,150
Forecast	\$2,643,863	UNDER	\$544,708	UNDER	\$1,349,576	UNDER	\$5,154,451	UNDER	\$9,692,598

#### Notes

**Requested-** represents California's estimate of annual DSMOA costs

**Awarded-** represents approved DSMOA expenditures from Service

**Awarded %-** percentage of awarded funds to requested funds

**Expended-** represents California's current DSMOA expenditure

**Expended %-** percentage of current DSMOA expenditures to current funds

**Forecast-** represents California's current DSMOA expenditures projected straight line for estimated annual expenditures

**Forecast OVER/UNDER-** forecasted annual expenditure is over/under awarded funds

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$66.26 per hour for estimating purpose only.